

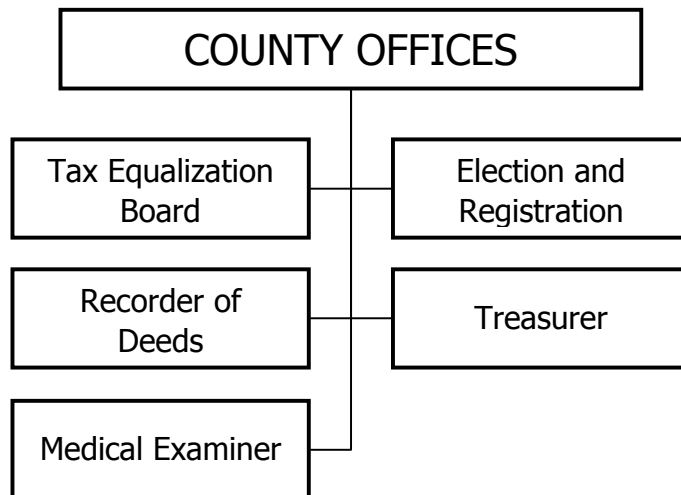


COUNTY OFFICES

DEPARTMENT MAJOR GOALS

EFFICIENT AND EFFECTIVE GOVERNMENT

- Promote City-wide voter registration and ensure fair and well run public elections.
- Ensure the effective monitoring of the City's fiscal affairs through a modern and efficient accounting, payroll, and auditing system.



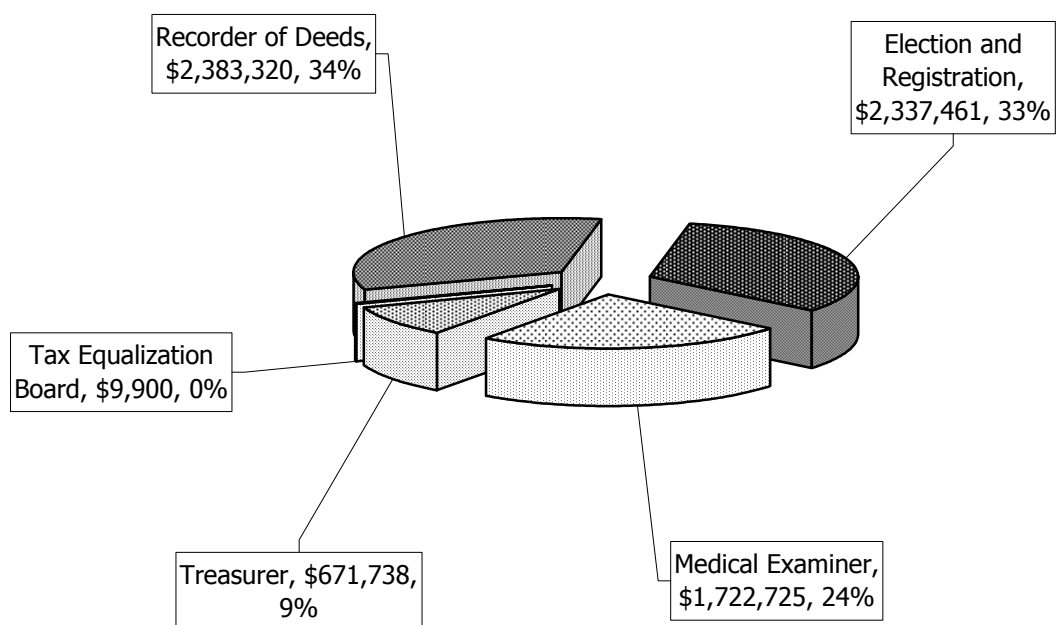
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
330 Tax Equalization Board	8,355	10,400	9,900
333 Recorder of Deeds	2,271,140	2,359,486	2,383,320
334 Election and Registration	2,198,695	3,077,245	2,337,461
335 Medical Examiner	1,556,833	1,671,789	1,722,725
340 Treasurer	642,560	657,681	671,738
General Fund	<u>\$6,677,583</u>	<u>\$7,776,601</u>	<u>\$7,125,144</u>
Grant and Other Funds	\$1,252,671	\$230,000	\$230,000
Convention and Sports Facility Trust	5,387,923	5,990,000	5,884,000
TOTAL DEPARTMENT ALL FUNDS	<u>\$13,318,177</u>	<u>\$13,996,601</u>	<u>\$13,239,144</u>

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	45.0	45.0	45.0
334 Election and Registration	32.0	32.0	32.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	10.0	10.0	10.0
General Fund	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>

COUNTY OFFICES

FY08 GENERAL FUND BUDGET BY DIVISION

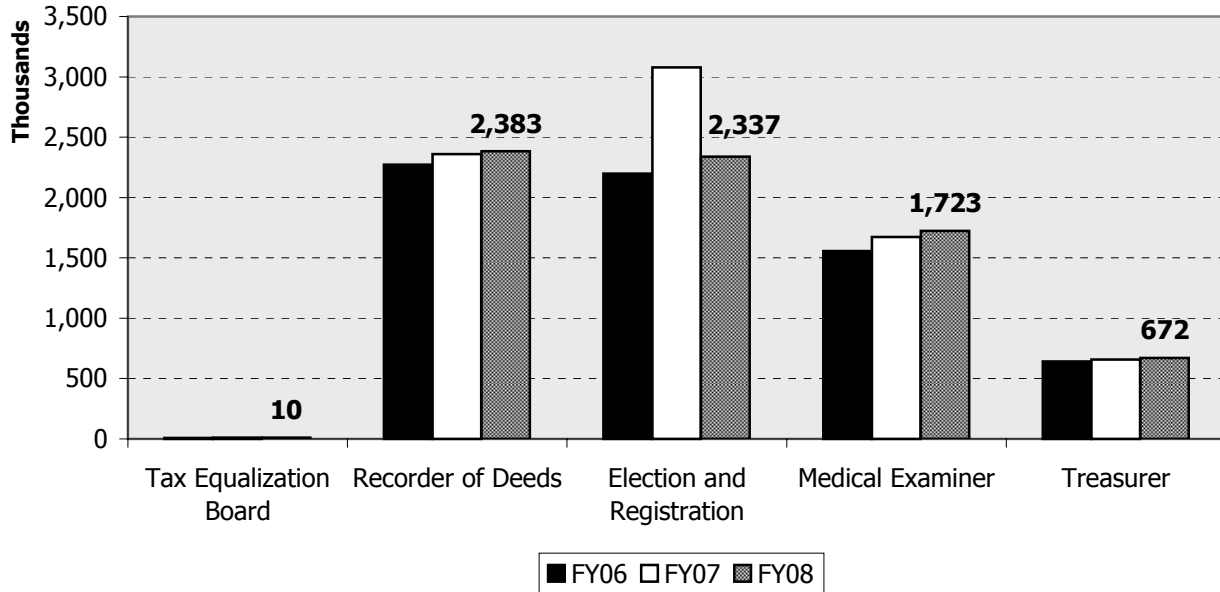


DIVISION MAJOR HIGHLIGHTS

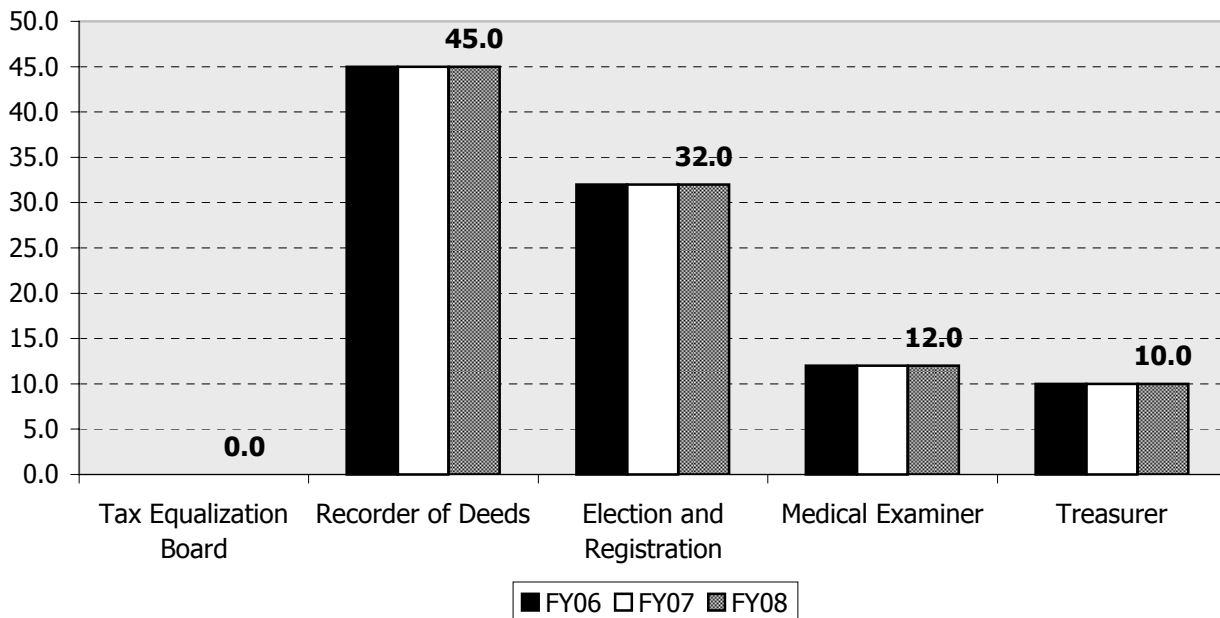
- Records of Deeds to establish duplicate server outside of New Madrid fault zone.
- Board of Election Commissioners' budget to provide for presidential primary election.
- Medical Examiner to archive and code past coroner records.

COUNTY OFFICES

FY06 - FY08 GENERAL FUND BUDGET HISTORY BY DIVISION



FY06 - FY08 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 330 Tax Equalization Board
Program: Ø
Department: County Offices

Division Budget **330**

MISSION & SERVICES

The Tax Equalization Board has the power to adjust, review, and correct license tax books, determine whether all required persons are listed and have made correct returns.

FY08 HIGHLIGHTS

The FY08 Tax Equalization Board budget will provide reimbursement to board members for days in session and for incidental meeting costs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	8,217	10,000	9,500
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	138	400	400
Debt Service and Special Charges	0	0	0
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General Fund	\$8,355	\$10,400	\$9,900
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,355	\$10,400	\$9,900

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 331 License Collector - Convention & Sports Facility Trust Funds

Program: Ø

Department: County Offices

Division Budget

331

MISSION & SERVICES

The Convention and Sports Facility Trust Fund was authorized by state statute to facilitate debt payments on the City's convention center. The source of revenue is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the general fund for purposes of retiring convention center related debt. Payments on the debt are contained in the division 190 City Wide Accounts.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$5,387,923	\$5,990,000	\$5,884,000
All Funds	\$5,387,923	\$5,990,000	\$5,884,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 333 Recorder of Deeds

Program: Ø

Department: County Offices

Division Budget

333

MISSION & SERVICES

The Recorder of Deeds is the public library of marriage licenses, birth, death, and real estate records for the City. The division preserves and provides public access to personal and property records. The office accepts filings which affect title of commercial personal property, and microfilms all recorded documents.

FY08 HIGHLIGHTS

In FY08 the Recorder of Deeds will begin the final phase of its disaster recovery plan. The Recorder of Deeds will also beginning scanning marriage documents to provide an online index.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,007,199	2,002,686	2,023,320
Materials and Supplies	37,715	45,900	47,900
Equipment, Lease, and Assets	38,452	29,000	30,500
Contractual and Other Services	187,774	281,900	281,600
Debt Service and Special Charges	0	0	0
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General Fund	\$2,271,140	\$2,359,486	\$2,383,320
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,271,140	\$2,359,486	\$2,383,320

FULL TIME POSITIONS

General Fund	45.0	45.0	45.0
Other Funds	0.0	0.0	0.0
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All Funds	45.0	45.0	45.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 334 Board of Election Commissioners

Program: Ø

Department: County Offices

Division Budget

334

MISSION & SERVICES

The Board of Election Commissioners is a state mandated agency which conducts all public elections within the City. The division is responsible for the registration of voters and maintenance of voter registration records. The budget follows election year cycles.

FY08 HIGHLIGHTS

The FY08 Board of Election Commissioners budget reflects reduced costs associated with only one scheduled election, a presidential primary in 2008.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,619,972	2,166,245	1,702,461
Materials and Supplies	100,893	245,000	140,000
Equipment, Lease, and Assets	261,897	307,000	280,000
Contractual and Other Services	215,933	359,000	215,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,198,695	\$3,077,245	\$2,337,461
Grant and Other Funds	\$1,205,525	\$0	\$0
All Funds	\$3,404,220	\$3,077,245	\$2,337,461

FULL TIME POSITIONS

General Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
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All Funds	32.0	32.0	32.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 335 Medical Examiner
Program: Ø
Department: County Offices

Division Budget **335**

MISSION & SERVICES

The Medical Examiner's primary responsibility is to investigate death in the City that occur as a result of unusual or suspicious circumstances as well as for certain death that by law fall under its jurisdiction. These death investigations may require a post-mortem examination which includes, radiology, toxicology, histology, chemistry, microbiology, and other special exams.

FY08 HIGHLIGHTS

In FY08 the Medical Examiner will continue to archive and code past coroner records, along with current and past records of the Medical Examiner's office.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	649,690	688,414	720,164
Materials and Supplies	18,870	22,500	22,500
Equipment, Lease, and Assets	3,966	13,000	13,000
Contractual and Other Services	884,307	947,875	967,061
Debt Service and Special Charges	0	0	0
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General Fund	\$1,556,833	\$1,671,789	\$1,722,725
Grant and Other Funds	\$47,146	\$230,000	\$230,000
All Funds	\$1,603,979	\$1,901,789	\$1,952,725

FULL TIME POSITIONS

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	12.0	12.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Conduct medical examination	488	600	600
Livery and funereal home services	553	660	660

Division: 340 Treasurer

Program: Ø

Department: County Offices

Division Budget

340

MISSION & SERVICES

The Treasurer's office controls and monitors all bank accounts of the City. The office provides a check for the Comptroller's office by daily reconciling accounts. The division issues all payroll deductions and is responsible for making all investments for the City.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	621,604	630,107	684,936
Materials and Supplies	3,845	5,710	5,482
Equipment, Lease, and Assets	0	1,000	0
Contractual and Other Services	17,111	20,864	19,300
Debt Service and Special Charges	0	0	0
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General Fund	\$642,560	\$657,681	\$671,738
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$642,560	\$657,681	\$671,738

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	10.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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